

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

M S D Lawrence Township (5330)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$4,993,974	\$5,376,351	\$6,008,138	\$6,018,812	4.78%	0.18%
Non - Certified Salaries	120	\$1,633,955	\$1,790,752	\$2,128,350	\$2,184,223	7.53%	2.63%
Other Employee Benefits	241 - 290	\$1,045,237	\$1,226,964	\$1,349,389	\$1,325,222	6.11%	-1.79%
Social Security Certified	212	\$466,592	\$521,259	\$607,975	\$610,496	6.95%	0.41%
Teacher Retirement Fund, After 7-1-95	216	\$341,614	\$311,728	\$357,099	\$356,033	1.04%	-0.30%
Public Employees Retirement Fund	214	\$160,535	\$237,939	\$298,196	\$309,752	17.86%	3.88%
Teacher Retirement Fund, Prior to 7-1-95	215	\$150,176	\$157,880	\$183,847	\$179,180	4.51%	-2.54%
Stipends	131	\$3,600	\$0	\$278,343	\$169,577	161.98%	-39.08%
Instructional Programs Improvement Services	312	\$0	\$0	\$0	\$76,518	NA	NA
Student Transportation Services	510	\$0	\$0	\$1,622	\$44,179	NA	2623.72%
Other Professional and Technical Services	319	\$0	\$4,872	\$6,625	\$20,887	NA	215.27%
Travel	580	\$1,637	\$4,210	\$6,709	\$7,168	44.66%	6.84%
Operational Supplies	611	\$81	\$4,958	\$1,405	\$4,532	173.49%	222.68%
Pupil Services	313	\$3,812	\$4,342	\$2,950	\$2,500	-10.01%	-15.26%
Other Purchased Services	593	\$2,840	\$3,021	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$26,696	\$6,847	\$0	\$0	-100.00%	NA
Statistical Services	317	\$20,800	\$0	\$0	\$0	-100.00%	NA
Dues and Fees	810	\$0	\$0	\$3,255	\$0	NA	-100.00%
Student Instructional Support Total		\$8,851,550	\$9,651,123	\$11,233,904	\$11,309,078	6.32%	0.67%
Student Academic Achievement							
Certified Salaries	110	\$50,893,194	\$49,908,681	\$50,835,600	\$53,780,049	1.39%	5.79%
Non - Certified Salaries	120	\$8,829,111	\$8,253,761	\$9,630,539	\$10,852,870	5.29%	12.69%
Other Employee Benefits	241 - 290	\$8,942,082	\$8,820,600	\$9,490,313	\$10,393,946	3.83%	9.52%
Social Security Certified	212	\$4,421,928	\$4,241,053	\$4,387,921	\$4,714,971	1.62%	7.45%
Computer Hardware	741	\$712,284	\$5,758,069	\$272,804	\$3,859,920	52.57%	1314.91%
Other Professional and Technical Services	319	\$1,869,918	\$3,027,840	\$3,645,855	\$3,377,056	15.93%	-7.37%
Teacher Retirement Fund, After 7-1-95	216	\$3,204,248	\$2,732,737	\$2,825,492	\$3,073,914	-1.03%	8.79%
Teacher Retirement Fund, Prior to 7-1-95	215	\$1,536,769	\$1,499,499	\$1,523,117	\$1,618,743	1.31%	6.28%
Operational Supplies	611	\$2,042,054	\$781,936	\$978,219	\$1,461,984	-8.01%	49.45%
Content	747	\$195,348	\$154,760	\$427,652	\$1,458,731	65.31%	241.10%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Public Employees Retirement Fund	214	\$1,014,931	\$1,032,111	\$1,260,832	\$1,432,742	9.00%	13.63%
Textbooks	630	\$1,492,556	\$1,368,429	\$969,820	\$1,142,453	-6.46%	17.80%
Repairs and Maintenance Services	430	\$800	\$0	\$444,365	\$1,053,741	502.44%	137.13%
Other Technology Hardware	746	\$564,961	\$68,018	\$302,709	\$1,025,883	16.08%	238.90%
Pupil Services	313	\$264,078	\$485,814	\$588,177	\$606,305	23.09%	3.08%
Workers Compensation Insurance	225	\$392,721	\$407,982	\$430,080	\$466,201	4.38%	8.40%
Stipends	131	\$476,310	\$484,118	\$465,622	\$466,046	-0.54%	0.09%
Equipment	730	\$297,335	\$164,319	\$179,765	\$458,503	11.44%	155.06%
Instructional Programs Improvement Services	312	\$349,883	\$439,047	\$324,871	\$389,490	2.72%	19.89%
Other Supplies and Materials	615, 660 - 689	\$346,470	\$318,928	\$360,074	\$362,078	1.11%	0.56%
Travel	580	\$246,637	\$239,294	\$316,325	\$312,268	6.08%	-1.28%
Library Books	640	\$143,643	\$122,309	\$121,367	\$171,049	4.46%	40.94%
Connectivity	744	\$599,144	\$0	\$40,838	\$108,331	-34.79%	165.27%
Pre-2008 Object Code - Temporary Salaries	130	\$751,829	\$146,105	\$156,136	\$93,142	-40.67%	-40.35%
Dues and Fees	810	\$3,125	\$25,950	\$25,760	\$61,976	111.03%	140.59%
Unemployment Insurance	230	\$74,312	\$42,781	\$42,046	\$23,913	-24.68%	-43.13%
Professional Development	748	\$250	\$1,401	\$5,258	\$23,575	211.62%	348.33%
Food Purchases	614	\$24,460	\$12,169	\$22,160	\$22,188	-2.41%	0.13%
Telecommunications Equipment	745	\$44,917	\$0	\$0	\$5,764	-40.15%	NA
Periodicals	650	\$1,006	\$13,672	\$18,881	\$2,801	29.16%	-85.17%
Postage and Postage Machine Rental	532	\$0	\$106	\$3,825	\$2,209	NA	-42.24%
Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$25	NA	NA
Wireless Equipment	743	\$304,259	\$0	\$0	\$0	-100.00%	NA
Student Transportation Services	510	\$51,012	\$0	\$0	\$0	-100.00%	NA
Other Purchased Services	593	\$3,224	\$525	\$0	\$0	-100.00%	NA
Nonlicensed Employees	136	\$23,940	\$5,425	\$0	\$0	-100.00%	NA
Tires and Repairs	612	\$1,800	\$0	\$0	\$0	-100.00%	NA
Instruction Services	311	\$57,477	\$0	\$0	\$0	-100.00%	NA
Telephone	531	\$578	\$0	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$90,178,593	\$90,557,436	\$90,096,422	\$102,822,868	3.33%	14.13%
Overhead and Operational							
Non - Certified Salaries	120	\$13,081,158	\$14,175,893	\$14,700,450	\$14,273,369	2.20%	-2.91%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Food Purchases	614	\$3,503,500	\$3,473,323	\$3,787,036	\$4,044,346	3.65%	6.79%
Repairs and Maintenance Services	430	\$3,306,565	\$2,082,637	\$2,607,526	\$3,386,986	0.60%	29.89%
Light and Power - Other Than Heating and Cooling	625	\$2,791,355	\$2,810,799	\$2,925,865	\$3,089,793	2.57%	5.60%
Other Employee Benefits	241 - 290	\$2,968,298	\$2,569,511	\$2,536,678	\$2,423,336	-4.94%	-4.47%
Public Employees Retirement Fund	214	\$1,413,112	\$1,681,252	\$1,828,857	\$1,770,099	5.79%	-3.21%
Operational Supplies	611	\$1,031,181	\$1,220,787	\$1,299,815	\$1,569,435	11.07%	20.74%
Certified Salaries	110	\$930,361	\$931,459	\$1,135,222	\$1,501,305	12.71%	32.25%
Insurance	520	\$1,057,777	\$1,091,134	\$1,080,614	\$1,206,634	3.35%	11.66%
Social Security Certified	212	\$1,006,408	\$1,089,920	\$1,145,407	\$1,148,013	3.35%	0.23%
Gasoline and Lubricants	613	\$1,280,811	\$1,317,304	\$1,335,030	\$845,678	-9.86%	-36.65%
Equipment	730	\$1,510,792	\$2,207,439	\$885,456	\$824,226	-14.06%	-6.92%
Other Professional and Technical Services	319	\$177,261	\$254,607	\$462,243	\$612,844	36.36%	32.58%
Heating and Cooling for Buildings - Gas	622	\$860,683	\$788,585	\$641,449	\$563,948	-10.03%	-12.08%
Water and Sewage	411	\$340,752	\$399,634	\$424,399	\$512,163	10.72%	20.68%
Board of Education Services	318	\$191,865	\$173,771	\$486,576	\$476,034	25.50%	-2.17%
Telephone	531	\$484,470	\$264,763	\$246,833	\$187,367	-21.14%	-24.09%
Travel	580	\$58,445	\$88,959	\$86,746	\$117,629	19.11%	35.60%
Removal of Refuse and Garbage	412	\$90,187	\$106,725	\$114,597	\$117,514	6.84%	2.54%
Bank Service Charges	871	\$96,452	\$84,266	\$85,162	\$97,247	0.21%	14.19%
Buildings	720	\$39,591	\$633,270	\$0	\$79,989	19.22%	NA
Teacher Retirement Fund, After 7-1-95	216	\$37,819	\$34,515	\$57,620	\$72,084	17.50%	25.10%
Cleaning Services	420	\$58,323	\$65,138	\$72,375	\$65,101	2.79%	-10.05%
Miscellaneous Objects	876 - 899	\$95,146	\$38,620	\$109,060	\$50,346	-14.71%	-53.84%
Teacher Retirement Fund, Prior to 7-1-95	215	\$25,675	\$25,755	\$35,158	\$43,551	14.12%	23.87%
Severance/Early Retirement Pay	213	\$1,680,600	\$226,546	\$222,375	\$29,950	-63.46%	-86.53%
Advertising	540	\$29,073	\$22,472	\$36,457	\$23,789	-4.89%	-34.75%
Dues and Fees	810	\$33,825	\$26,946	\$46,520	\$18,733	-13.73%	-59.73%
Tires and Repairs	612	\$85,332	\$79,773	\$112,369	\$13,861	-36.52%	-87.66%
Other Purchased Services	593	\$17,215	\$18,023	\$11,167	\$11,287	-10.02%	1.07%
Unemployment Insurance	230	\$67,553	\$45,410	\$17,053	\$6,500	-44.31%	-61.89%
Postage and Postage Machine Rental	532	\$0	\$0	\$0	\$5,212	NA	NA
Official Bond Premiums	525	\$4,257	\$3,765	\$4,203	\$4,646	2.21%	10.53%
Staff Services	314	\$1,750	\$2,785	\$2,170	\$2,644	10.87%	21.84%
Stipends	131	\$600	\$300	\$0	\$192	-24.79%	NA

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Instructional Programs Improvement Services	312	\$1,500	\$0	\$0	\$0	-100.00%	NA
Content	747	\$3,057	\$0	\$0	\$0	-100.00%	NA
Pupil Services	313	\$3,066	\$1,346	\$0	\$0	-100.00%	NA
Student Transportation Services	510	\$17,895	\$5,557	\$36,624	\$0	-100.00%	-100.00%
Overhead and Operational Total		\$38,383,709	\$38,042,989	\$38,579,112	\$39,195,853	0.52%	1.60%
Non Operational							
Redemption of Principal	831	\$18,847,900	\$17,476,760	\$19,501,194	\$19,695,543	1.11%	1.00%
Other Professional and Technical Services	319	\$661,484	\$1,479,101	\$2,180,138	\$4,212,226	58.85%	93.21%
Equipment	730	\$2,204,887	\$1,651,669	\$1,149,202	\$1,838,889	-4.44%	60.01%
Buildings	720	\$2,857,610	\$2,672,829	\$2,745,393	\$1,616,974	-13.27%	-41.10%
Non - Certified Salaries	120	\$2,064,772	\$1,519,360	\$1,380,824	\$1,609,108	-6.04%	16.53%
Computer Hardware	741	\$876,449	\$630,213	\$118,802	\$410,773	-17.26%	245.76%
Interest	832	\$71,317	\$73,832	\$146,180	\$267,756	39.20%	83.17%
Public Employees Retirement Fund	214	\$187,202	\$144,887	\$135,442	\$151,821	-5.10%	12.09%
Miscellaneous Objects	876 - 899	\$61,345	\$238,390	\$74,134	\$148,244	24.68%	99.97%
Other Employee Benefits	241 - 290	\$298,169	\$120,506	\$129,622	\$145,446	-16.43%	12.21%
Other Technology Hardware	746	\$90,155	\$288,884	\$755,577	\$142,080	12.04%	-81.20%
Social Security Certified	212	\$150,136	\$114,089	\$103,661	\$121,218	-5.21%	16.94%
Repairs and Maintenance Services	430	\$896,105	\$1,393,834	\$1,189,923	\$84,377	-44.61%	-92.91%
Operational Supplies	611	\$33,970	\$85,605	\$83,471	\$65,164	17.69%	-21.93%
Content	747	\$975,519	\$1,241,689	\$869,890	\$62,093	-49.77%	-92.86%
Food Purchases	614	\$253	\$13,521	\$27,869	\$42,212	259.56%	51.47%
Instructional Programs Improvement Services	312	\$0	\$3,813	\$2,934	\$24,469	NA	733.92%
Certified Salaries	110	\$8,519	\$8,299	\$7,918	\$19,559	23.10%	147.03%
Awards	875	\$47,570	\$20,555	\$25,975	\$18,224	-21.33%	-29.84%
Construction Services	450	\$0	\$0	\$0	\$8,430	NA	NA
Dues and Fees	810	\$450	\$440	\$5,340	\$8,290	107.17%	55.24%
Unemployment Insurance	230	\$1,614	\$6,844	\$0	\$7,783	48.18%	NA
Stipends	131	\$12	\$2,274	\$11,851	\$7,766	403.43%	-34.47%
Land and Easements	710	\$0	\$0	\$311,310	\$4,678	NA	-98.50%
Travel	580	\$181	\$4,408	\$6,864	\$2,240	87.58%	-67.36%
Postage and Postage Machine Rental	532	\$3,631	\$2,337	\$2,096	\$1,788	-16.23%	-14.68%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Teacher Retirement Fund, After 7-1-95	216	\$8,260	\$861	\$1,016	\$1,577	-33.90%	55.24%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,093	\$345	\$444	\$687	-24.30%	54.94%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$37,268	\$0	NA	-100.00%
Connectivity	744	\$213,185	\$66,119	\$27,166	\$0	-100.00%	-100.00%
Telecommunications Equipment	745	\$4,788	\$6,183	\$1,400	\$0	-100.00%	-100.00%
Professional Development	748	\$10,165	\$5,090	\$10,550	\$0	-100.00%	-100.00%
Other Purchased Services	593	\$200	\$0	\$0	\$0	-100.00%	NA
Non Operational Total		\$30,577,942	\$29,272,736	\$31,043,452	\$30,719,416	0.12%	-1.04%
Grand Total		\$167,991,794	\$167,524,284	\$170,952,889	\$184,047,215	2.31%	7.66%